

010 - BOARD OF SUPERVISORS -5TH DISTRICT

Operational Summary

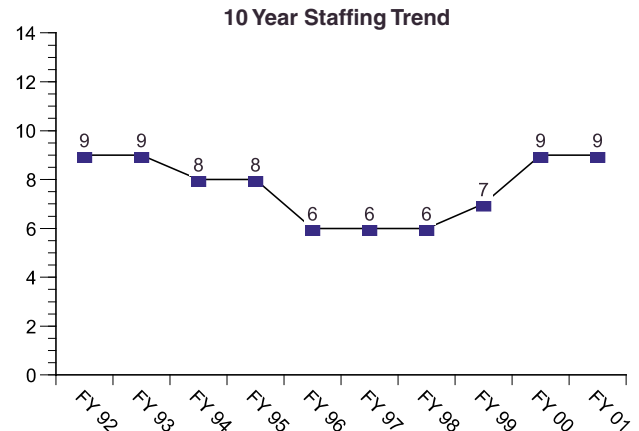
Mission:

The County of Orange is a regional service provider and planning agency representing all residents of Orange County. The core businesses of the County are public safety, public health, environmental protection, regional planning, public assistance social services, and aviation. The Board of Supervisors, as authorized under California law, functions as both a legislative and executive body. In its legislative duties, the Board adopts ordinances, resolutions and rules within the limits prescribed by State law. As an executive body, the Board oversees the activities of County agencies and departments, establishes policy, determines annual budget allocations, approves contracts for public improvement projects and other specialized services, conducts public hearings on matters such as zoning appeals and planning, and makes appointments to various boards and commissions. The Fifth Supervisorial District covers the largest geographical area and represents the citizens of Dana Point, Irvine, Laguna Beach, Laguna Hills, Laguna Niguel, Laguna Woods, Newport Beach, Rancho Santa Margarita, San Clemente, San Juan Capistrano, the majority of Tustin, and the unincorporated areas of Aliso Viejo, Coto de Caza, East Irvine, El Toro Station, North Laguna Hills, Santa Ana Heights, Trabuco Highlands, Dove Canyon and Laguna Canyon.

At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	503,306
Total Final FY 2000-01 Budget:	559,241
Percent of County General Fund:	0.03%
Total Employees:	9.00

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Of the nine positions budgeted for Fifth District, one is occupied by the Supervisor and two are part-time positions.

Budget Summary

Changes Included in the Recommended Base Budget:

Addition of Workers' Compensation and Property, Casualty Risk Charges of \$22,103. In the past, this cost was budgeted for all General Fund departments in the Miscellaneous Fund (Agency 004); however, effective this fiscal year, General Fund departments are required to budget this cost in their individual budgets.

An increase in transportation/travel cost of \$3,000 was added to provide additional resources for serving constituents in this geographically large district.

Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Positions	N/A	9	N/A	9	9	N/A
Total Revenues	0	0	0	0	0	0.00
Total Requirements	459,329	513,055	501,619	559,241	57,622	11.49
Net County Cost	459,329	513,055	501,619	559,241	57,622	11.49

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: BOARD OF SUPERVISORS -5TH DISTRICT in the Appendix on page 484.

Budget Units Under Agency Control

No.	Agency Name	Board Of Supervisors 5th Dist	Total
010	Board Of Supervisors -5th District	559,241	559,241
	Total	559,241	559,241